Manitoba Culture, Heritage and Tourism

Supplementary Information for Legislative Review

2010-2011 Departmental Expenditure Estimates

Manitoba

MANITOBA CULTURE, HERITAGE AND TOURISM

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2010 - 2011 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Culture, Heritage and Tourism as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide background information on the department which should complement the information already contained in the Printed Estimates of Expenditure. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Culture, Heritage and Tourism's 2010/11 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Estimates of Expenditure. Part three provides a five-year historical budget comparison. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.

Honourable Flor Marcelino
Minister of Culture, Heritage and Tourism

TABLE OF CONTENTS

PREFACE i

PART 1 DEPARTMENTAL OVERVIEW 1

General Information:
- Schedule 1 Statutory Responsibilities 4
- Schedule 2 Organization Chart 5

Expenditure Summary:
- Schedule 3 By Main Appropriation 6
- Schedule 4 2010/11 Expenditures by Operating Division 7
- Schedule 5 By Salaries, Employee Benefits, Other Expenditures, Grants, and Costs Related to Capital Assets 8
- Schedule 6 2010/11 Expenditures by Type 9

Position Summary:
- Schedule 7 By Appropriation 10
- Schedule 8 2010/11 Staffing by Operating Division 11
- Schedule 9 By Staff Category 12
- Schedule 10 2010/11 Staffing by Category 13

Grants Summary:
- Schedule 11 By Program 14
- Schedule 12 2010/11 Grants by Program 15

PART 2 PROGRAM AND FINANCIAL INFORMATION 17

14-1 Administration and Finance 19

14-2 Culture, Heritage and Tourism Programs 27

14-3 Information Resources 43

14-4 Costs Related to Capital Assets 53

Part B – Capital Investment 53

PART 3 HISTORICAL INFORMATION 55

Departmental Comparison 2006/07 – 2010/11:
- Appendix 1 Five-Year Expenditure and Staffing Summary by Main Appropriation 56
- Appendix 2 Five-Year Staffing Summary and Five-Year Expenditure Summary 57

PART 4 GLOSSARY 59

PART 1 — DEPARTMENTAL OVERVIEW

MANITOBA CULTURE, HERITAGE AND TOURISM

MINISTER

Honourable Flor Marcelino

DEPUTY MINISTER

Sandra Hardy

HISTORICAL BACKGROUND

The Department of Culture, Heritage and Recreation was established in 1983, when the Department of Cultural Affairs and Historical Resources amalgamated with the Recreation and Regional Services sections of the former Department of Fitness, Recreation and Sport. In 1985, the functions carried out by the Advertising Audit Office, Information Services, Statutory Publications and all print and preparatory purchasing functions were established within the department.

In 1991, the functions of immigration and settlement, and adult language training were consolidated within the department, which was re-named Culture, Heritage and Citizenship. In 1996, the Manitoba Fitness Directorate was transferred to the department and incorporated as part of what is known today as the Recreation and Regional Services Branch. In 1999, multicultural and citizenship functions were transferred from the department, and the Tourism Division was transferred in, resulting in the name of Culture, Heritage and Tourism.

In 2003, the grant administration functions formerly carried out by the Community Support Programs office were transferred to the department, including funding for United Ways and the Manitoba Community Services Council. In 2005 Travel Manitoba was established as an agency of the Crown with responsibility for tourism delivery through services such as marketing, visitor information and industry excellence promotion. A Tourism Secretariat was retained within the department to oversee development and implementation of government's tourism policies.

In 2007 the provincial department Manitoba Sport was converted to a Sport Secretariat within the department, and the department was re-named Culture, Heritage, Tourism and Sport. The Sport Secretariat provided coordination and delivery of grants to Sport Manitoba and other major sport initiatives, as well as assisted in the development of policies and initiatives related to sport, recreation and physical activity.

In 2009 Multiculturalism was transferred to the department, and the Sport Secretariat, Recreation and Regional Services and Community Places Program were transferred out. The department was re-named Manitoba Culture, Heritage and Tourism.

DEPARTMENTAL VISION AND MISSION

Vision Statement

The following vision statement has been established to guide the development of the department's programs and activities:

A province where all citizens can contribute to, and benefit from the quality of life in their communities, and take pride in being Manitobans.

Values

The following values are the core principles that guide our work behaviour, relationships and decision-making within the department:

Engagement -	to improve personal and community life
Accessibility -	to information and programs
Inclusion -	through involvement in decision making
Innovation -	for creative solutions
Learning -	as a way of life
Legacy -	for future generations
Respect -	for our strengths and differences
Service -	to Manitobans

Mission Statement

The department has adopted the following mission statement:

We contribute to a vibrant and prosperous Manitoba by celebrating, developing, supporting and promoting the identity, creativity and well-being of Manitobans, their communities and their province.

Goals

The following departmental goals flow from our mission statement:

- Generate sustainable economic growth around Manitoba's unique identity and attributes.
- Increase community capacity to improve the well-being of Manitobans.
- Enhance public access to knowledge and information.
- Engage Manitobans in sharing and making use of the province's cultural and heritage resources.
- Build Manitoba's identity and reputation as a centre of artistic excellence.
- Provide effective leadership and support to corporate and departmental priorities.

Expected Outcomes

Through its planning process, the department has identified long-term outcomes which reflect the desired results of its programs:

- Increased employment and investment in Manitoba's cultural and tourism industries.
- Equitable access to, and increased participation in, activities that foster pride in diversity, encourage the sustainability of inclusive communities, and contribute to healthy lifestyles.
- Greater access to and use of information that is publicly held or generated.
- Enhanced stewardship and use of the province's cultural and heritage resources.
- Increased opportunities for Manitoba's artists to excel at a national/international level.
- Enhanced participation in corporate and departmental initiatives.

ORGANIZATION

The department's organization structure is indicated in Schedule 2. Detailed descriptions of the activities of each of these divisions are contained in Part 2 of this document.

Schedule 1

STATUTORY RESPONSIBILITIES OF THE MINISTER

The Amusements Act (Except Part II)

The Archives and Recordkeeping Act

The Arts Council Act

Le Centre Culturel Franco-Manitobain Act

The Coat of Arms, Emblems and the Manitoba Tartan Act

The Foreign Cultural Objects Immunity from Seizure Act

The Freedom of Information and Protection of Privacy Act

The Heritage Manitoba Act

The Heritage Resources Act

The Income Tax Act (Section 10.4 – Manitoba Book Publishing Tax Credit)

The Legislative Library Act

The Manitoba Centennial Centre Corporation Act

The Manitoba Ethnocultural Advisory and Advocacy Council Act

The Manitoba Film and Sound Recording Development Corporation Act

The Manitoba Multiculturalism Act

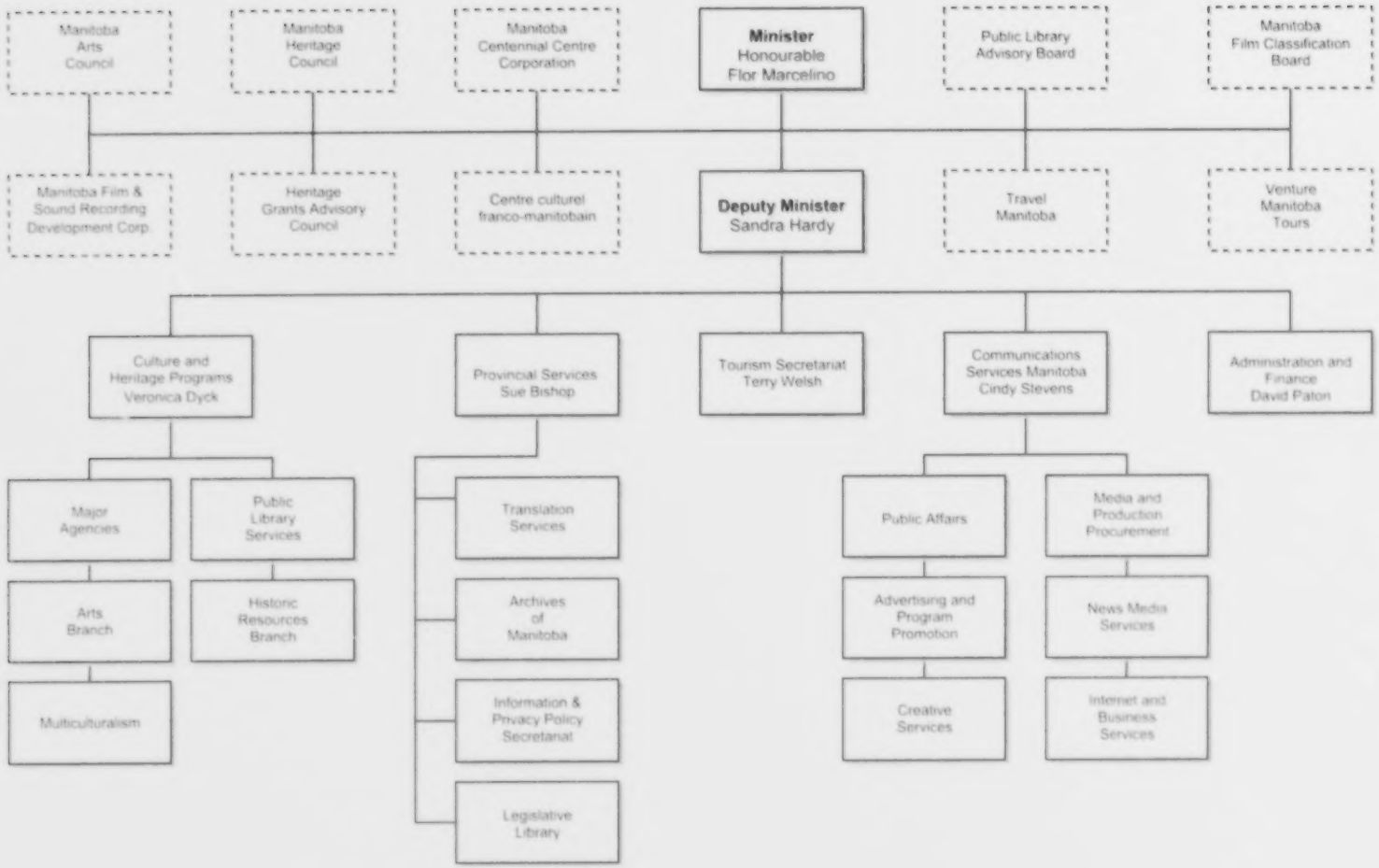
The Manitoba Museum Act

The Public Libraries Act

The Public Printing Act

The Travel Manitoba Act

CULTURE, HERITAGE AND TOURISM
ORGANIZATIONAL CHART
April 1, 2010



Schedule 3

CULTURE, HERITAGE AND TOURISM

EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2010/11 $(000s)	Change From 2009/10 %	Estimates of Expenditure 2009/10 $(000s)*
PART A - OPERATING			
1. Administration and Finance	**2,701**	(5.3)	2,851
2. Culture, Heritage and Tourism Programs	**47,395**	(2.5)	48,628
3. Information Resources	**11,918**	(6.1)	12,695
4. Costs Related to Capital Assets	**1,345**	81.5	741
Total Appropriations for Culture, Heritage and Tourism	**63,359**	(2.4)	64,915
SUMMARY OF PART A - OPERATING			
Operating Expenditures	**61,680**	(2.5)	63,236
Capital Grants	**334**	(64.4)	938
Costs Related to Capital Assets:			
General Assets	**1,345**	81.5	741
Infrastructure Assets	**-**		-
Total Appropriations for Culture, Heritage and Tourism	**63,359**	(2.4)	64,915
PART B - CAPITAL INVESTMENT			
14. Capital Assets			
General Assets	-	-	-
Infrastructure Assets	-		-
Total Part B - Capital Investment	-	-	-

***RECONCILIATION STATEMENT**

$(000s)

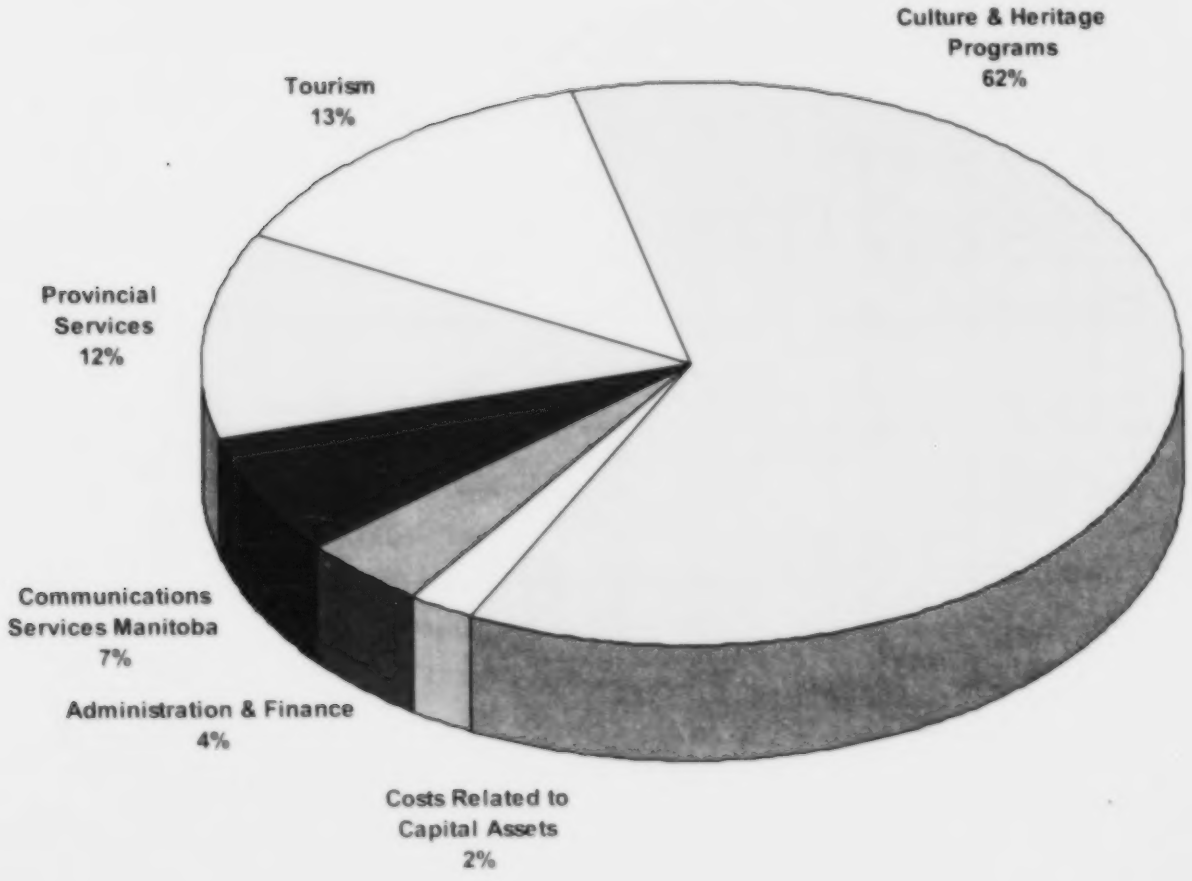
Printed Estimates of Expenditure 2009/10 - Culture, Heritage and Tourism	88,353
Transfer of function from:	
Labour and Immigration	793
Transfer of functions to:	
Civil Service Commission	(146)
Healthy Living, Youth and Seniors	(3,290)
Housing and Community Development	(9,061)
Sport	(11,934)
Allocation of funds from:	
Enabling Appropriations re: Internal Service Adjustments	200
Estimates of Expenditure 2009/10 (Adjusted)	64,915

Note: Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

Schedule 4

CULTURE, HERITAGE AND TOURISM

2010/11 - EXPENDITURES BY OPERATING DIVISION - $63 M


Culture & Heritage Programs 62%
Tourism 13%
Provincial Services 12%
Communications Services Manitoba 7%
Administration & Finance 4%
Costs Related to Capital Assets 2%

Schedule 5

CULTURE, HERITAGE AND TOURISM
EXPENDITURE SUMMARY
BY SALARIES and EMPLOYEE BENEFITS, OTHER EXPENDITURES, GRANTS, AND COSTS RELATED TO CAPITAL ASSETS

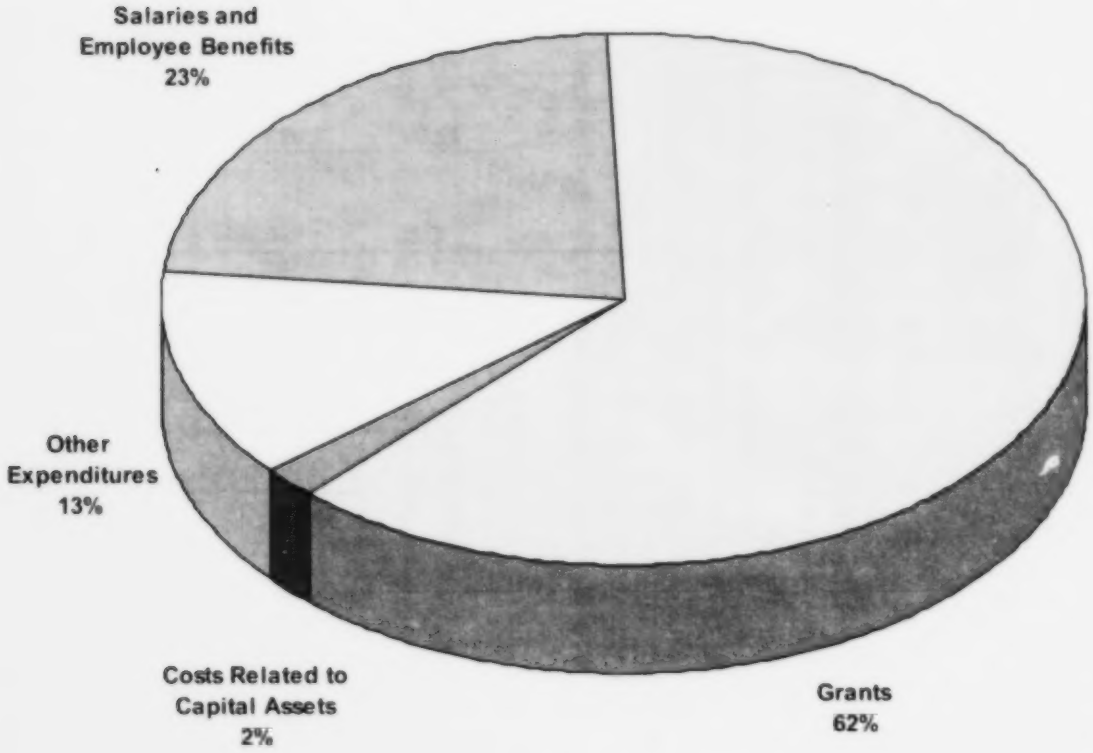
Element	**Estimates of Expenditure 2010/11 $(000s)**	Estimates of Expenditure 2009/10 $(000s)
Salaries and Employee Benefits (details on Schedule 7)	**15,551**	16,409
Other Expenditures	**8,772**	9,415
Grants	**42,701**	43,285
Costs Related to Capital Assets	**1,345**	741
Less: Recoverables from other Appropriations	**(5,010)**	(4,935)
Total Expenditures	**63,359**	64,915

Note: Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

Schedule 6

CULTURE, HERITAGE AND TOURISM

2010/11 - EXPENDITURES BY TYPE - $63 M



Schedule 7

CULTURE, HERITAGE AND TOURISM
POSITION SUMMARY BY APPROPRIATION

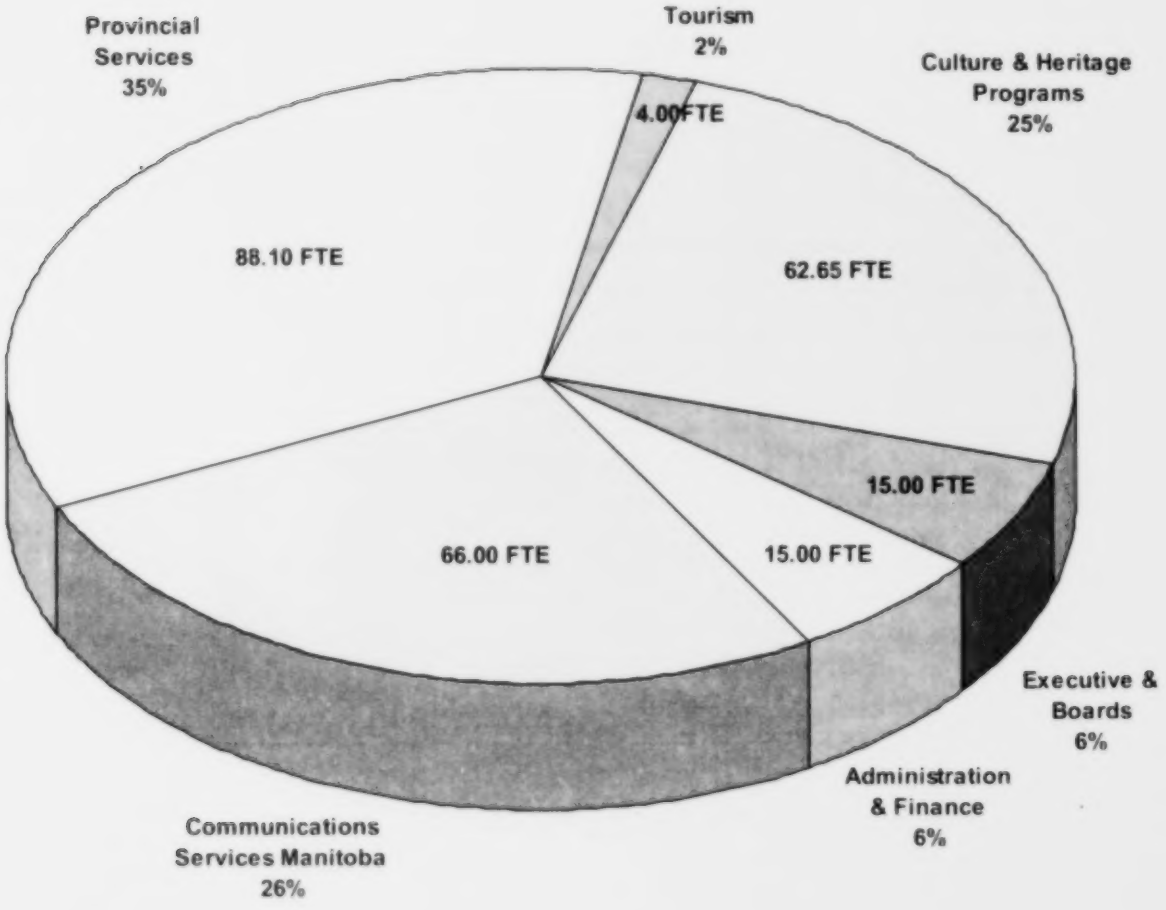
Res. No.	Approp. No.	Division/Branch	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000s)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000s)
14.1	1.	**Administration and Finance**				
	a)	Minister's Salary	**1.00**	**46**	1.00	46
	b)	Executive Support	**9.00**	**578**	9.00	595
	c)	Financial and Administrative Services	**15.00**	**1,209**	15.00	1,261
	d)	Manitoba Film Classification Board	**5.00**	**250**	5.00	263
		Total	**30.00**	**2,083**	30.00	2,165
14.2	2.	**Culture, Heritage and Tourism Programs**				
	a)	Executive Administration	**6.00**	**536**	6.00	551
	d)	Heritage Grants Advisory Council	**1.00**	**48**	1.00	48
	e)	Arts Branch	**11.00**	**695**	11.00	776
	f)	Public Library Services	**18.60**	**925**	18.60	968
	g)	Historic Resources	**22.05**	**1,330**	25.05	1,373
	h)	Multiculturalism	**4.00**	**290**	4.00	300
	j)	Tourism Secretariat	**4.00**	**352**	4.00	504
		Total	**66.65**	**4,176**	69.65	4,520
14.3	3.	**Information Resources**				
	a)	Communications Services Manitoba	**66.00**	**3,978**	66.00	4,164
	b)	Translation Services	**24.00**	**1,627**	24.00	1,692
	c)	Archives of Manitoba	**47.60**	**2,747**	47.60	2,884
	d)	Legislative Library	**16.50**	**940**	16.50	984
		Total	**154.10**	**9,292**	154.10	9,724
		Total for Culture, Heritage and Tourism	**250.75**	**15,551**	**253.75**	**16,409**

Note: Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

Schedule 8

CULTURE, HERITAGE AND TOURISM

2010/11 - STAFFING BY OPERATING DIVISION - 250.75 FTE



Schedule 9

CULTURE, HERITAGE AND TOURISM
POSITION SUMMARY BY STAFF CATEGORY
2010/11

Division	Staff Categories							
	Managerial		Professional/ Technical		Administrative Support		Total (1)	
	FTE	$	FTE	$	FTE	$	FTE	$
14-1 Administration and Finance	4.00	336	11.00	916	15.00	665	30.00	1,917
14-2 Culture, Heritage and Tourism Programs	7.00	580	47.09	2,813	12.56	577	66.65	3,970
14-3 Information Resources	11.00	963	96.10	6,025	47.00	2,028	154.10	9,016
Total	**22.00**	**1,879**	**154.19**	**9,754**	**74.56**	**3,270**	**250.75**	**14,903**

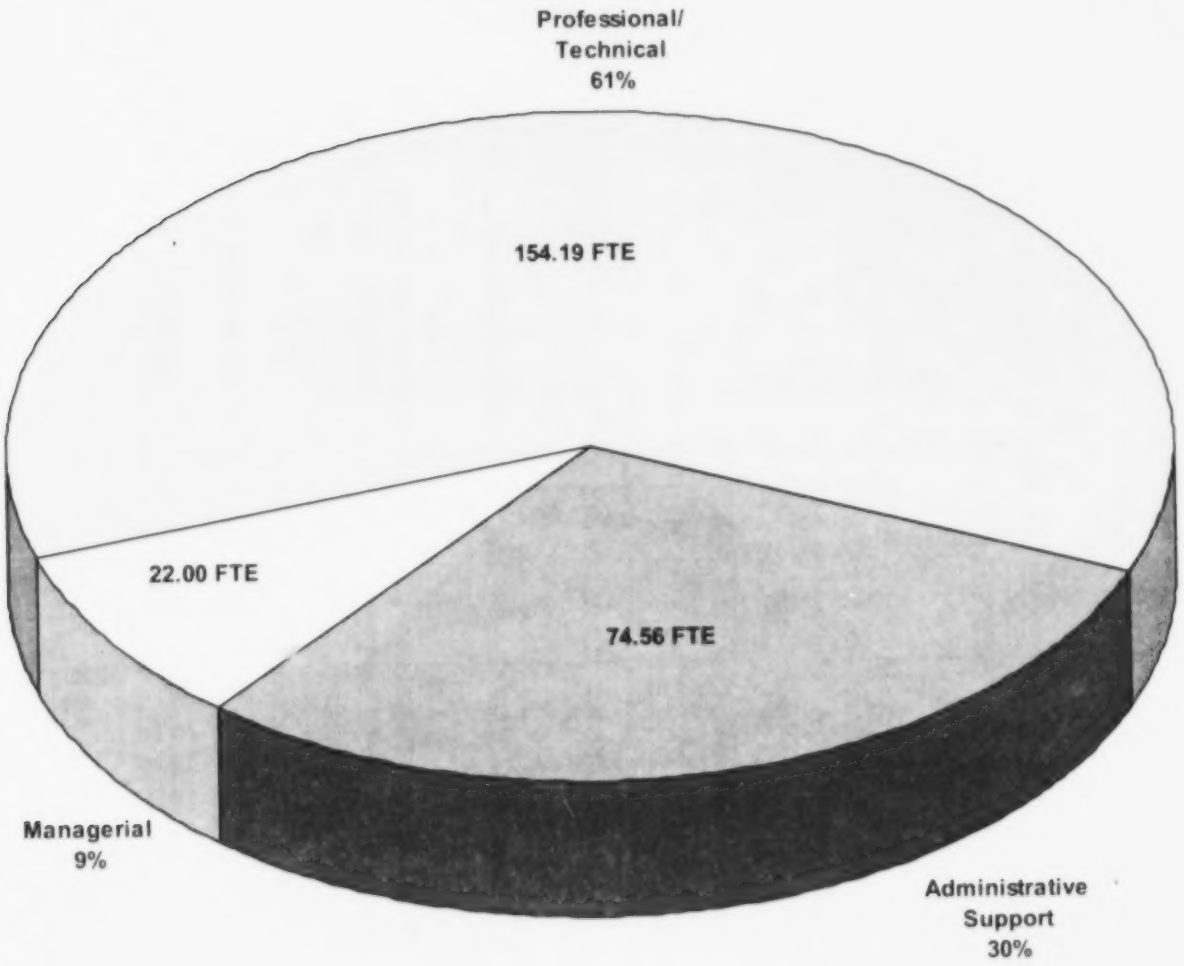
Explanation: 1. Reconciliation of Salary Amount:

Total Salary Costs per Above	14,903
Employee Benefits	2,384
Staff Turnover Allowance	(1,736)
Net Salary Costs per Schedule 5	15,551

Note: Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

CULTURE, HERITAGE AND TOURISM

2010/11- STAFFING BY CATEGORY - 250.75 FTE



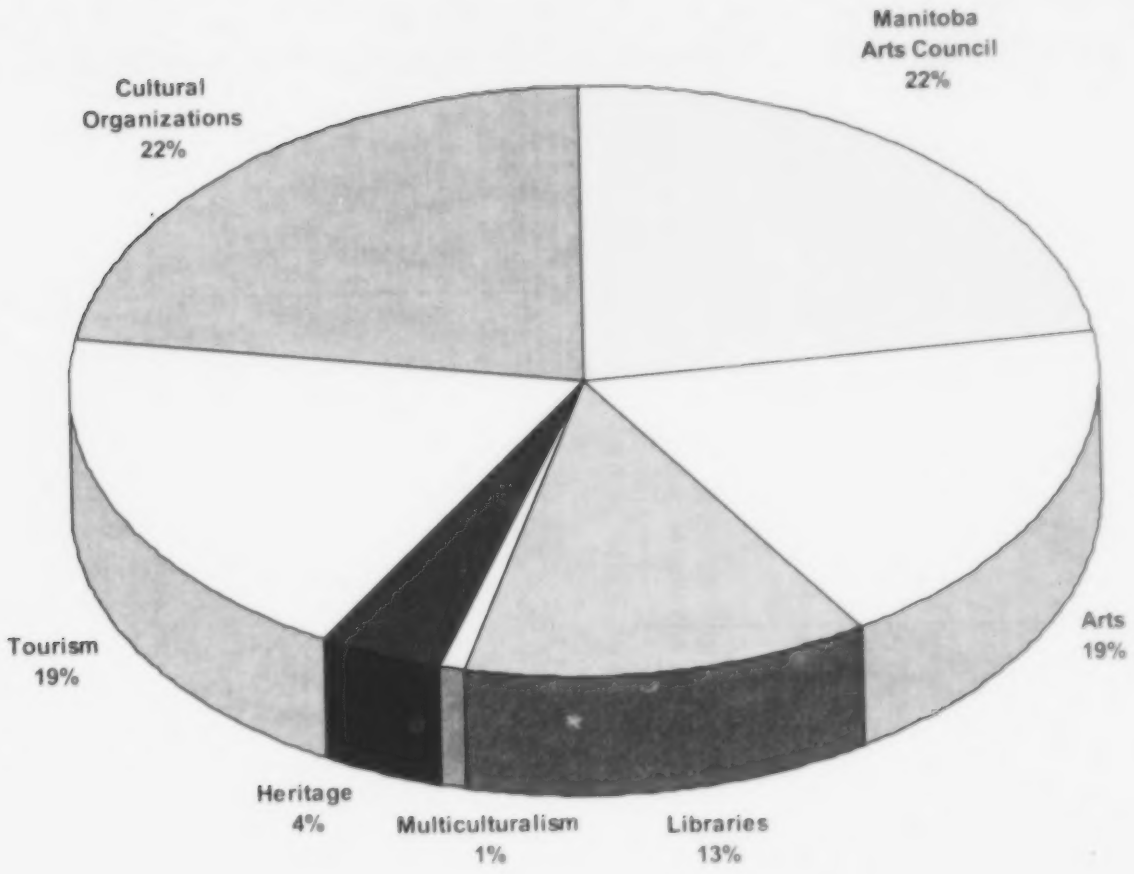
Schedule 11

CULTURE, HERITAGE AND TOURISM
GRANTS SUMMARY BY PROGRAM

Program	Estimates of Expenditure 2010/11 $(000s)	Estimates of Expenditure 2009/10 $(000s)
Grants to Cultural Organizations	**9,548**	10,152
Manitoba Arts Council	**9,613**	9,613
Arts	**7,918**	7,918
Libraries	**5,415**	5,415
Heritage	**1,585**	1,585
Multiculturalism	**391**	371
Tourism	**8,231**	8,231
Total	**42,701**	43,285

CULTURE, HERITAGE AND TOURISM

2010/11 - GRANTS BY PROGRAM - $43 M



PART 2 — PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Culture, Heritage and Tourism (14) Details of Appropriation	**Estimates of Expenditure 2010/11 $(000's)**	Estimates of Expenditure 2009/10 $(000's)
14.1	1.	**ADMINISTRATION AND FINANCE**.....	**2,701**	2,851
		Administration and Finance:		
		Provides for the overall planning, management and control of departmental policies and programs. Includes financial planning, central accounting, grants administration, and information technology services.		
		Manitoba Film Classification Board:		
		Provides information to the public on the content of films and videos available in Manitoba.		
	a)	Minister's Salary	**46**	46
	b)	Executive Support	**626**	648
	c)	Financial and Administrative Services	**1,550**	1,639
	d)	Manitoba Film Classification Board	**479**	518
			2,701	2,851

SUB-APPROPRIATION 14-1A
MINISTER'S SALARY

OBJECTIVE:

Provides for the additional compensation to which an individual appointed to Executive Council is entitled.

SUB-APPROPRIATION 14-1B
EXECUTIVE SUPPORT

OBJECTIVE:

To advise the Minister on all policy and program matters related to the department.

To provide executive leadership, policy direction and operational coordination in support of the department and its agencies.

ACTIVITY IDENTIFICATION:

Minister's Office – Provide efficient and effective administration of the Minister's Office in support of the Minister's policy-making role and service to the constituency.

Deputy Minister – Provide advice to the Minister and executive direction and guidance to the department in the development and management of its policies and programs.

SUB-APPROPRIATION 14-1A
MINISTER'S SALARY

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
Salaries				
Managerial	**1.00**	**46**	1.00	46

Note: Minister's Salary will be reduced by 20 percent if the applicable legislation is enacted by the Legislative Assembly. This reduction has been included in the total calculation of expenditures reflected on pages 8, 9 and 11 of Budget 2010 - Estimates of Expenditure and Revenue.

SUB-APPROPRIATION 14-1B
EXECUTIVE SUPPORT

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	**1.00**	**133**	1.00	133
Professional Technical	**3.00**	**170**	3.00	168
Administrative Support	**5.00**	**221**	5.00	220
Employee Benefits		**84**		90
	9.00	**608**	9.00	611
Less: Staff Turnover Allowance		**(30)**		(16)
Total Salaries & Employee Benefits	**9.00**	**578**	9.00	595
2. Other Expenditures				
Transportation		**22**		24
Communications		**15**		16
Supplies and Services		**7**		8
Other Operating		**4**		5
Total Other Expenditures		**48**		53
TOTAL SUB-APPROPRIATION	**9.00**	**626**	9.00	648

SUB-APPROPRIATION 14-1C
FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVE:

To assist the department in achieving its goals by supporting the effective management of its financial and information resources and by partnering with client branches in the implementation of their initiatives.

ACTIVITY IDENTIFICATION:

Develop and support the implementation of an integrated management planning and resource allocation process within the department and co-ordinate preparation and review of the department's Estimates.

Monitor and report on the overall financial performance of the department, advise on resource utilization, and implement government-wide initiatives to improve accountability.

Provide centralized accounting and reconciliation of departmental financial records for inclusion in the Public Accounts and the Annual Report.

Support the administration and delivery of departmental grants programs.

Co-ordinate and ensure the maintenance of the department's Business Continuity and Comptrollership Plans.

Determine the department's information technology requirements, oversee departmental technology projects, and develop and manage the department's Internet and Intranet websites.

EXPECTED RESULTS:

Timely and accurate preparation of the department's program plans, Estimates submissions, Estimates Supplement and Annual Report in compliance with Treasury Board and legislative requirements.

Timely and accurate preparation of departmental program initiatives and related submissions, management reports and financial statements required by executive management and Treasury Board.

Timely and accurate payments to suppliers of goods and services and recipients of grants under departmental programs.

Timely review and ongoing updating of the department's Business Continuity Planning Program as required under *The Emergency Measures Act*.

Implementation of creative and cost-effective technology solutions to achieve departmental business goals.

Timely and appropriate responses to applications to the department under *The Freedom of Information and Protection of Privacy Act* and effective departmental implementation of the French Language Services policy.

SUB-APPROPRIATION 14-1C
FINANCIAL AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	95	1.00	95
Professional Technical	8.00	746	8.00	770
Administrative Support	6.00	274	6.00	311
Employee Benefits		178		211
	15.00	1,293	15.00	1,387
Less: Staff Turnover Allowance		(84)		(126)
Total Salaries & Employee Benefits	15.00	1,209	15.00	1,261
2. Other Expenditures				
Transportation		23		26
Communications		30		33
Supplies and Services		121		138
Other Operating		167		181
Total Other Expenditures		341		378
TOTAL SUB-APPROPRIATION	15.00	1,550	15.00	1,639

Note: Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

SUB-APPROPRIATION 14-1D
MANITOBA FILM CLASSIFICATION BOARD

OBJECTIVE:

The Manitoba Film Classification Board takes its authority from *The Amusements Act (A70)* and accompanying Film Classification and Licensing Regulation. The board's purpose is to supply information about the content of film to the public that will assist them in making informed choices for themselves and their children. The board's expenditures are fully cost recoverable through service fees charged to the film industry.

The board licenses and regulates the public exhibition and home-use video sectors of the film industry as well as the video games sector, assigns classifications to publicly exhibited films and home-use video/DVDs, and provides additional content warning and advisory information to the public. The board does not censor any product. It is empowered to make, or cause to be made, compliance inspections and to suspend, deny renewal, or revoke licences for non-compliance.

ACTIVITY IDENTIFICATION:

Classify all motion picture film including feature films, videos and DVDs intended for public exhibition and home use.

Educate and provide information to parents and other Manitoba residents concerning the nature and content of films, video/DVDs and video games.

License retailers and distributors of film, video/DVD and video game product.

Regulate and enforce age restrictions for classification categories: 14 Accompaniment (14A); 18 Accompaniment (18A); Restricted (R); and Adult motion picture product intended for public exhibition and home use.

Regulate and enforce age restrictions for Mature 17 (M) and Adults Only (Ao) computer and video games rated by the Entertainment Software Ratings Board (ESRB).

Inspect movie advertisements, theatres and video retail outlets for compliance with *The Amusements Act*.

Monitor motion picture and video game content as well as the marketing of those products, particularly to children, in cooperation with industry partners, provincial and national agencies, as members of the Manitoba Video Game Advisory Committee and the Interprovincial Film Classification Council of Canada (IFCCC).

EXPECTED RESULTS:

Maximum 5-day turnaround for the classification of publicly exhibited product.

Maximum 2-week turnaround for video/DVD classifications.

Inspection of 300 retail video outlets and theatres annually.

Maximum 5-day response time to investigate complaints.

SUB-APPROPRIATION 14-1D
MANITOBA FILM CLASSIFICATION BOARD

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	62	1.00	62
Administrative Support	4.00	170	4.00	167
Employee Benefits		38		42
	5.00	270	5.00	271
Less: Staff Turnover Allowance		(20)		(8)
Total Salaries & Employee Benefits	5.00	250	5.00	263
2. Other Expenditures				
Transportation		19		22
Communications		17		17
Supplies and Services		177		197
Other Operating		16		19
Total Other Expenditures		229		255
TOTAL SUB-APPROPRIATION	5.00	479	5.00	518

Resolution No.	Approp. No.	Culture, Heritage and Tourism (14) Details of Appropriation	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)
14.2	2.	**CULTURE, HERITAGE AND TOURISM PROGRAMS**.....	**47,395**	48,628

Provides funding and consultative services to organizations throughout Manitoba in support of the development of community arts and heritage, and library services. Regulates the protection and preservation of significant aspects of Manitoba's heritage. Supports statutory agencies to develop the arts and cultural industries.

Ensures that the principles of *The Manitoba Multiculturalism Act* are reflected in government priorities and activities. Fosters partnerships between government and ethnocultural communities.

Fosters development, growth and diversity in the tourism industry in Manitoba in consultation with the Crown Agency - Travel Manitoba.

a)	Executive Administration	**669**	793
b)	Grants to Cultural Organizations	**9,548**	10,152
c)	Manitoba Arts Council	**8,738**	8,738
d)	Heritage Grants Advisory Council	**411**	411
e)	Arts Branch	**8,780**	8,879
f)	Public Library Services	**7,056**	7,199
g)	Historic Resources	**2,977**	3,048
h)	Multiculturalism	**790**	792
i)	Travel Manitoba	**7,102**	7,102
j)	Tourism Secretariat	**1,324**	1,514
		47,395	48,628

SUB-APPROPRIATION 14-2A
EXECUTIVE ADMINISTRATION

OBJECTIVE:

To support, create and develop a broad range of cultural, arts, cultural industries, heritage, and library services, programs and opportunities which benefit Manitobans and their communities.

To ensure the sustainability of Manitoba's major cultural institutions and agencies.

To support professional artists and arts organizations to attain artistic excellence.

To promote diversity and multiculturalism in Manitoba.

ACTIVITY IDENTIFICATION:

Provide sustained financial operating support to legislated cultural and heritage agencies.

Recognize and encourage artistic excellence, creativity and innovation, through funding to the Manitoba Arts Council.

Increase public access to and participation in arts, culture and heritage activities.

Enhance opportunities for Manitobans to access knowledge and information regarding culture, heritage and library programs and services.

Promote the use of the province's cultural and heritage resources.

Encourage and facilitate industry development in the cultural sector.

Work collaboratively with government departments and agencies to provide services that are responsive, sensitive and accessible to diverse communities.

EXPECTED RESULTS:

Arts and culture organizations in Manitoba are healthy and sustainable.

Individual artists have rewarding and sustainable careers.

Professional arts and artistic practices are recognized, supported and valued regionally, nationally and internationally.

Increased development and growth in the contribution of the cultural and heritage sectors to the Manitoba economy.

Protection and enhancement of culture, heritage, and public library capital infrastructure.

Increased opportunities for ethnocultural communities.

SUB-APPROPRIATION 14-2A
EXECUTIVE ADMINISTRATION

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	102	1.00	110
Professional Technical	3.00	326	3.00	325
Administrative Support	2.00	87	2.00	87
Employee Benefits		90		81
	6.00	605	6.00	603
Less: Staff Turnover Allowance		(69)		(52)
Total Salaries & Employee Benefits	6.00	536	6.00	551
2. Other Expenditures				
Transportation		2		2
Communications		5		5
Supplies and Services		37		44
Minor Capital		4		4
Other Operating		85		187
Total Other Expenditures		133		242
TOTAL SUB-APPROPRIATION	6.00	669	6.00	793

SUB-APPROPRIATION 14-2B
GRANTS TO CULTURAL ORGANIZATIONS

Major Agencies Operating Grants	9,040	9,040
Major Agencies Capital Grants	99	703
Community Initiatives	409	409
TOTAL SUB-APPROPRIATION	9,548	10,152

SUB-APPROPRIATION 14-2C
MANITOBA ARTS COUNCIL

1.	Grant Assistance	9,613	9,613
2.	Recoverable from Urban Development Initiatives	(875)	(875)
TOTAL SUB-APPROPRIATION		8,738	8,738

SUB-APPROPRIATION 14-2D
HERITAGE GRANTS ADVISORY COUNCIL

OBJECTIVE:

The Heritage Grants Advisory Council is responsible for making recommendations to the Minister for funding through the Heritage Grants Program for projects which identify, protect and interpret the province's heritage.

ACTIVITY IDENTIFICATION:

Process grant applications in accordance with the criteria and guidelines established for the program. Support is provided through direct grants and/or assignment of bingo events.

Work closely with departmental staff to ensure assessments are provided to the council to facilitate the decision-making process.

Provide consultative services and monitor projects receiving funding to ensure that they are carried out in an efficient, accountable and effective manner.

Collaborate with the Manitoba Heritage Council and the Historic Resources Branch on joint goals for heritage.

EXPECTED RESULTS:

Consultative and financial assistance for approximately 80 projects annually resulting in enhanced community and volunteer activity.

Enhanced level of consultation with community to ensure program needs and departmental priorities are being met.

Achievement of project outcomes identified in applications for funding.

Accurate and timely processing of project applications and completion reports.

Effective working relationship with the Manitoba Heritage Council and the Historic Resources Branch.

SUB-APPROPRIATION 14-2D
HERITAGE GRANTS ADVISORY COUNCIL

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	45	1.00	45
Employee Benefits		6		6
	1.00	51	1.00	51
Less: Staff Turnover Allowance		(3)		(3)
Total Salaries & Employee Benefits	1.00	48	1.00	48
2. Other Expenditures				
Transportation		7		7
Communications		6		6
Supplies and Services		10		10
Other Operating		9		9
Total Other Expenditures		32		32
3. Grant Assistance		331		331
TOTAL SUB-APPROPRIATION	1.00	411	1.00	411

SUB-APPROPRIATION 14-2E
ARTS BRANCH

OBJECTIVE:

To support and facilitate the growth, development and sustainability of Manitoba arts and of Manitoba's arts-based cultural industries in order to promote and enhance the creativity, identity and well-being of Manitobans and accelerate the arts' contribution to the economic viability and the global profile of the province.

ACTIVITY IDENTIFICATION:

Provide financial and consultative support in both official languages to community-based initiatives throughout the province that promote cultural retention, audience development and skills development in the arts and to industry-based initiatives that promote the growth and development of Manitoba's arts-based cultural industries.

Provide consultation, financial assistance and coordination services in both official languages to Manitoba's arts and cultural industries in the areas of marketing, resource development, project development, financial management, vocational and avocational training, major cultural events coordination, governance and cultural assets management.

Support cultural initiatives designed to build the local, national and international profile of Manitoba and to protect, enhance and promote its visual arts and cultural assets. Provide enhanced resources and access to Aboriginal people and cultural groups throughout Manitoba.

Monitor cultural issues of national significance and provide information to the government and to the community on copyright, Free Trade agreements, federal cultural and fiscal policies, and other national and international issues affecting Manitoba's arts and culture.

EXPECTED RESULTS:

Delivery of support to community-based arts development initiatives resulting in at least 800,000 hours of arts instruction and 1,250 performances and exhibitions throughout the province.

Expansion of markets for Manitoba cultural products through the Visual Arts Marketing Assistance Program, Publisher Marketing Assistance Program, and other branch initiatives, with increased sales results documented in clients' annual reports.

Continued growth of Manitoba's film and sound recording industries through support to the Manitoba Film and Sound Recording Development Corporation, cultural industry associations and other initiatives creating sustainable businesses and employment for Manitobans.

Effective management of the Government Art Collection will result in reductions in service backlogs and increased circulation of items in the collection.

Enhanced local, national and international profile for Manitoba arts and artists through trade missions and cultural tourism initiatives.

Increased participation of Francophone, Aboriginal, remote and inner city communities in branch-supported community programming and in arts and cultural industries development initiatives as demonstrated by the numbers of new clients served in each category.

Achievement of essential levels of fiscal and organizational stability and enhanced levels of administrative efficiency and effectiveness by designated clients as illustrated in annual audited financial statements and other reporting requirements.

SUB-APPROPRIATION 14-2E
ARTS BRANCH

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	81	1.00	81
Professional Technical	8.00	492	8.00	537
Administrative Support	2.00	96	2.00	98
Employee Benefits		92		138
	11.00	761	11.00	854
Less: Staff Turnover Allowance		(66)		(78)
Total Salaries & Employee Benefits	11.00	695	11.00	776
2. Other Expenditures				
Transportation		3		6
Communications		18		18
Supplies and Services		81		80
Minor Capital		10		21
Other Operating		55		60
Total Other Expenditures		167		185
3. Film and Sound Development		4,133		4,133
4. Grant Assistance				
Arts Development Project Support		123		123
Comites Culturels Consolidated		69		69
Community Arts Councils Operating		390		390
Consolidated Arts Programming		280		280
Cultural Industries Support		344		344
Cultural Operating Grants		1,304		1,304
Festival Grants		730		730
Project Support		219		219
Provincial Community Arts Operating		326		326
Total Grants		3,785		3,785
TOTAL SUB-APPROPRIATION	11.00	8,780	11.00	8,879

SUB-APPROPRIATION 14-2F
PUBLIC LIBRARY SERVICES

OBJECTIVE:

To support the development of strong community-based public library services in the province and to ensure all Manitobans have access to public library services.

ACTIVITY IDENTIFICATION:

Develop and manage a policy strategy for the creation and progressive development of a network of community supported public library services in the province.

Provide public library staff and trustees with professional development, program support and consultation in both official languages to ensure a high quality, efficient local library service.

Coordinate direct library services to areas without an established public library, to ensure base- level library services for all Manitobans.

Develop and administer the Manitoba Public Library Information Network (MAPLIN) which facilitates library resource sharing to meet the increasing information needs of Manitobans.

Provide support for enhanced public library services through collection supplementation, partnership development, and reference and technical services.

Support the establishment of new public libraries, including development of appropriate services in Manitoba's Aboriginal communities.

Continued implementation of Public Libraries Review recommendations resulting in improved access, quality and sustainability for Manitoba's library system.

EXPECTED RESULTS:

Deliver financial support through annual operating grants and special funding programs to sixty-two libraries and related organizations in accordance with regulations under *The Public Libraries Act*.

Enhanced library services through professional development programs for library staff and trustees on issues and trends impacting the information needs of Manitobans.

Circulate an estimated 100,000 resources to libraries and Manitobans without local public library access.

Acquire 7,000 print and eBooks for the central collection to meet the needs of public libraries and direct service clients.

Facilitate an estimated 45,000 resource sharing transactions through the provincial network "MAPLIN", and 10,000 electronic journal article retrievals.

Increased access to high quality services through establishment of regional agreements and new library organizations in Manitoba communities.

SUB-APPROPRIATION 14-2F
PUBLIC LIBRARY SERVICES

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	80	1.00	77
Professional Technical	13.60	653	12.60	662
Administrative Support	4.00	165	5.00	162
Employee Benefits		144		162
	18.60	1,042	18.60	1,063
Less: Staff Turnover Allowance		(117)		(95)
Total Salaries & Employee Benefits	18.60	925	18.60	968
2. Other Expenditures				
Transportation		22		37
Communications		44		44
Supplies and Services		399		407
Minor Capital		4		4
Other Operating		247		324
Total Other Expenditures		716		816
3. Grant Assistance		5,415		5,415
TOTAL SUB-APPROPRIATION	18.60	7,056	18.60	7,199

SUB-APPROPRIATION 14-2G
HISTORIC RESOURCES

OBJECTIVE:

To encourage the conservation and re-adaptive use of heritage resources in accordance with recognized standards.

To support communities and individuals in their efforts to identify, protect and celebrate their heritage as part of economic vitality and quality of life.

ACTIVITY IDENTIFICATION:

Encourage municipalities to use enabling powers under *The Heritage Resources Act* to plan, protect, manage, and interpret local heritage resources as part of sustainable economic growth and quality of life.

Provide funding and consultative services to museums and provincial heritage organizations, municipal heritage advisory committees, and owners of legally protected properties to foster community heritage leadership and stewardship.

Maintain and provide accurate and timely heritage resource data for planning purposes to ensure proposed development projects do not adversely affect heritage resources.

Monitor heritage resources that are potentially at risk and identify appropriate mitigative action to be undertaken where warranted.

Ensure proper maintenance, care and storage of heritage resources and associated materials recovered through archaeological impact assessment activities.

Identify best practices for heritage activities, such as designation, commemoration, conservation standards, maintenance or sustainability plans.

EXPECTED RESULTS:

Local governments inventory their heritage resources, select appropriate resources for commemoration or designation and develop long term sustainability plans.

Heritage organizations and owners of designated sites meet conservation standards, maintain sustainable operations and/or provide quality heritage programming and services.

Consultants receive accurate, timely and up-to-date information and modify design/construction plans if necessary to avoid adverse affects on heritage resources.

Heritage permits issued for archaeological impact assessment or building conservation meet required conditions.

Archaeological artifacts and records are available for research, heritage programming and interpretation.

Heritage sites legally protected under *The Heritage Resources Act* are authentic, rare, unique, or best representative examples of the most important places, people, events and themes in Manitoba's historical development.

Strategic partnerships in management of heritage resources are developed and maintained.

SUB-APPROPRIATION 14-2G
HISTORIC RESOURCES

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	**1.00**	**89**	1.00	89
Professional Technical	**17.49**	**1,019**	19.49	1,025
Administrative Support	**3.56**	**172**	4.56	171
Employee Benefits		**204**		216
	22.05	**1,484**	25.05	1,501
Less: Staff Turnover Allowance		**(154)**		(128)
Total Salaries & Employee Benefits	**22.05**	**1,330**	25.05	1,373
2. Other Expenditures				
Transportation		**29**		32
Communications		**35**		35
Supplies and Services		**290**		286
Minor Capital		**7**		7
Other Operating		**32**		61
Total Other Expenditures		**393**		421
3. Grant Assistance				
Community Museums Grants		**275**		275
Heritage Buildings Capital Grants		**235**		235
Provincial Heritage Agencies		**258**		258
Signature Museums		**486**		486
Total Grants		**1,254**		1,254
TOTAL SUB-APPROPRIATION	**22.05**	**2,977**	25.05	3,048

SUB-APPROPRIATION 14-2H
MULTICULTURALISM

OBJECTIVES:

To foster pride in our diversity; promote equality of opportunity for all in our community; encourage the sustainability of inclusive communities; and increase partnerships between communities as well as within government and non-government agencies.

ACTIVITY IDENTIFICATION:

Provide consultation and advice on issues related to multiculturalism and diversity to government departments, non-government agencies and ethnocultural organizations.

Advance the objectives of *The Manitoba Multiculturalism Act* by working collaboratively with government departments to ensure that services are responsive, sensitive and accessible to diverse communities.

Collaborate with non-government agencies and ethnocultural community organizations and groups to identify priorities for government actions that promote diversity and multiculturalism.

Develop, disseminate and maintain resources for ethnocultural organizations, service providers and agencies on issues related to multiculturalism and diversity, including information regarding special recognition events.

Administer the Ethnocultural Community Support Program (ECSP).

Provide support to the Manitoba Ethnocultural Advisory and Advocacy Council (MEAAC) in fulfilling its role.

Support research and analysis on local, national, and international multicultural and anti-racism issues to support policy and program development.

Maintain interdepartmental, federal, provincial, territorial and organizational relations and partnerships through Federal-Provincial-Territorial meetings and working groups.

EXPECTED RESULTS:

Approve 12-15 projects which foster the economic, social and civic integration of newcomers through Citizenship and Immigration Canada's Welcoming Communities Initiative in Manitoba.

Provide assistance to 75-100 ethnocultural community groups/organizations in formalizing structure and preparing provincial grant applications. Approve 100-120 grants to Manitoba ethnocultural community organizations under the ECSP.

Coordinate two citizenship court ceremonies on behalf of the Minister.

Strengthened partnerships with federal, provincial and territorial agencies through continued participation on the Federal-Provincial-Territorial Multicultural Officials Working Group and the Western Canada Provincial Working Group on Multiculturalism, Anti-Racism and Human Rights in developing programs and policies related to promoting multiculturalism and the benefits of diversity.

Produce the publication of the *Ethnicity Series*, a three volume series which provides a breakdown of the ethnocultural make-up in Manitoba by regions in the province and neighbourhoods in the city of Winnipeg - the first of its kind in Manitoba.

SUB-APPROPRIATION 14-2H
MULTICULTURALISM

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	1.00	81	1.00	81
Professional Technical	2.00	142	2.00	142
Administrative Support	1.00	37	1.00	37
Employee Benefits		40		40
	4.00	300	4.00	300
Less: Staff Turnover Allowance		(10)		-
Total Salaries & Employee Benefits	4.00	290	4.00	300
2. Other Expenditures				
Transportation		14		14
Communications		25		25
Supplies and Services		38		50
Minor Capital		1		1
Other Operating		31		31
Total Other Expenditures		109		121
3. Grant Assistance		391		371
TOTAL SUB-APPROPRIATION	4.00	790	4.00	792

SUB-APPROPRIATION 14-2J
TOURISM SECRETARIAT

OBJECTIVE:

To coordinate development and implementation of the government's tourism policies, and to ensure that the Province of Manitoba's investments in tourism contribute to meaningful tourism industry development and overall policy priorities.

ACTIVITY IDENTIFICATION:

Encourage and facilitate community and industry tourism development planning.

Administer *The Travel Manitoba Act*, and manage the government's tourism investments, including development and administration of tourism funding agreements between the Province of Manitoba and the tourism industry, and between Manitoba and other governments.

Oversee the ongoing implementation of the government's Aboriginal Tourism Strategy.

Manage the Watchable Wildlife program and other environment-related tourism development initiatives.

Consult with other Manitoba government departments and with central agencies in the development, implementation and evaluation of Manitoba's tourism-related policies, programs and regulations.

Provide advice and information to the government regarding the tourism sector.

EXPECTED RESULTS:

A strong, stable, growing and environmentally friendly tourism industry, as indicated by:

- increased employment and small business creation;
- increased visits to Manitoba tourism destinations by Manitobans and by visitors from out of province;
- increased availability of, and access to, environmentally friendly tourism sites, products and experiences.

Greater representation from Aboriginal populations within Manitoba's tourism industry.

Greater proportion of Manitobans investing in healthy and environmentally friendly tourist activities within their province.

Increased volume of tourism industry investment by the private sector and other levels of government, as indicated by the levels of investment in Travel Manitoba marketing initiatives, public/private sector partnerships, intergovernmental initiatives and private sector tourism development.

Increased tourism-related activity in rural and northern communities.

Increased compatibility of Manitoba's tourist-related products and services with environmentally sound, sustainable provincial and national standards and recognized best practices.

SUB-APPROPRIATION 14-2I
TRAVEL MANITOBA

		Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)
1.	Grant Assistance		7,602		7,602
2.	Recoverable from Urban and Rural Economic Development Initiatives		(500)		(500)
TOTAL SUB-APPROPRIATION			7,102		7,102

SUB-APPROPRIATION 14-2J
TOURISM SECRETARIAT

	Estimates of Expenditure 2010/11 FTE	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)
1. Salaries				
Managerial	1.00	102	1.00	88
Professional Technical	3.00	181	3.00	320
Administrative Support	-	20	-	26
Employee Benefits		49		92
	4.00	352	4.00	526
Less: Staff Turnover Allowance		-		(22)
Total Salaries & Employee Benefits	4.00	352	4.00	504
2. Other Expenditures				
Transportation		25		45
Communications		110		72
Supplies and Services		168		178
Other Operating		40		86
Total Other Expenditures		343		381
3. Grant Assistance		629		629
TOTAL SUB-APPROPRIATION	4.00	1,324	4.00	1,514

Resolution No.	Approp. No.	Culture, Heritage and Tourism (14) Details of Appropriation	**Estimates of Expenditure 2010/11 $(000's)**	Estimates of Expenditure *2009/10* $(000's)
14.3	3.	**INFORMATION RESOURCES**.....	**11,918**	12,695
		Delivers communication and information services to the public and government departments. Communications Services Manitoba provides corporate communications services; purchasing of advertising, printing and creative services; information dissemination to the news media; internet content management; Manitoba Government Inquiry Service; and sale and distribution of statutory publications. Provincial Services provides written and oral translation services for government; operation of the Archives of Manitoba, including the government records program; central co-ordination and policy support for access and privacy; and operation of the Legislative Library.		
	a)	Communications Services Manitoba	**4,391**	4,624
	b)	Translation Services	**2,069**	2,150
	c)	Archives of Manitoba	**3,951**	4,338
	d)	Legislative Library	**1,507**	1,583
			11,918	12,695

SUB-APPROPRIATION 14-3A
COMMUNICATIONS SERVICES MANITOBA

OBJECTIVE:

To provide all communication services including strategic communications planning, public information, writing, advertising, program promotion and creative development in support of all government departments and agencies. To coordinate the distribution of public information and the acts and regulations of the Province of Manitoba to the public through news releases, telephone inquiry service, publications distribution and the government web site. To provide communications planning and buying services for government departments and Crown Corporations.

ACTIVITY IDENTIFICATION:

Provide coordinated planning of government advertising and public information programs. Provide strategic communications direction and develop and manage communications programs that meet the advertising, marketing and promotion needs of government departments.

Research and write government publications, departmental news releases and speeches, and act as a liaison for the media. Edit and disseminate news releases on government programs, videotape Question Period during Legislative Sessions for broadcast on public access cable networks and distribution to the news media.

Provide communications support for emergency situations where the public and media require information, particularly through Emergency Measures Organization, Office of the Fire Commissioner, Office of the Chief Medical Officer of Health and for activities such as the Emergency Alert System and Urban Search and Rescue teams.

Purchase and manage the production of communications related material in support of departmental programs including printing, design, displays, audio-visual presentations and advertising placement.

Liaise with government departments about the development and presentation of content on the government web site. Operate the Manitoba Government Inquiry Service that handles telephone inquiries and referrals on provincial programs and policies. Provide for the printing, updating, and distribution of Manitoba's Statutes and Regulations and arrange for the printing and distribution of *The Manitoba Gazette*.

EXPECTED RESULTS:

Effective and accurate communication of government initiatives to the public and media. Provide effective identification and co-ordination of co-operative, interdepartmental advertising and promotional programs. Ensure incorporation of corporate communication objectives and priorities in relevant government communications material.

Provision of strategic communications direction for government programs. Ensure provision of high-quality publications, news releases, promotional materials, displays, advertisements, speeches and audio-visual presentations for government departments.

Purchase of cost-effective services for production of publications, promotional materials, displays, advertisements and audio-visual presentations in accordance with government's graphic and creative quality guidelines.

Timely distribution of government news releases and effective delivery of audio-visual services including the daily broadcast of Question Period during Legislative Sessions.

Effective response to telephone and electronic mail inquiries (French or English) on provincial government information through Manitoba Government Inquiry and quality presentation of government information on the Internet.

SUB-APPROPRIATION 14-3A
COMMUNICATIONS SERVICES MANITOBA

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	7.00	598	7.00	596
Professional Technical	34.00	2,203	34.00	2,199
Administrative Support	25.00	1,099	25.00	1,112
Employee Benefits		625		645
	66.00	4,525	66.00	4,552
Less: Staff Turnover Allowance		(547)		(388)
Total Salaries & Employee Benefits	66.00	3,978	66.00	4,164
2. Other Expenditures				
Transportation		53		53
Communications		351		418
Supplies and Services		490		470
Minor Capital		80		80
Other Operating		198		198
Total Other Expenditures		1,172		1,219
3. Public Sector Advertising		1,966		1,966
Sub-Total		7,116		7,349
4. Less: Recoverable from Departments		(2,725)		(2,725)
TOTAL SUB-APPROPRIATION	66.00	4,391	66.00	4,624

SUB-APPROPRIATION 14-3B
TRANSLATION SERVICES

OBJECTIVE:

To provide quality and cost-effective written and oral translation services to Manitoba Government departments, agencies, Crown corporations, the Legislative Assembly and the Courts as required by *The Manitoba Act* and the Government language and communications policy.

ACTIVITY IDENTIFICATION:

Provide French translation of English documents.

Provide English translation of French documents.

Provide simultaneous, consecutive, and escort interpretation services.

Provide consistent terminology in both official languages for Manitoba government programs and services to support translation, correspondence and signage activities.

EXPECTED RESULTS:

Delivery of 14,000 pages of text (3,500,000 words) from English to French including translation, revision and proof-reading in response to 2,500 requests. Includes provincial budget, correspondence, speeches, program information, educational materials, official forms, reports, publications, press releases, Web pages, legislative documents, and documents required by the court system.

Delivery of 2,000 pages of text (500,000 words) from French to English including translation, revision and proof-reading in response to 250 requests. Includes correspondence from the general public, informational materials and reports from other jurisdictions, as well as documents required by the court system.

Provision of 280 days of interpretation (oral translation) in the consecutive, simultaneous and escort modes in response to 170 requests, from the Legislative Assembly, the Courts and administrative tribunals, and for inter-provincial meetings, public hearings and forums hosted by departments.

Management of terminology for the Manitoba government in both official languages.

SUB-APPROPRIATION 14-3B
TRANSLATION SERVICES

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	**1.00**	**89**	1.00	89
Professional Technical	**19.00**	**1,333**	19.00	1,295
Administrative Support	**4.00**	**183**	4.00	183
Employee Benefits		**271**		294
	24.00	**1,876**	24.00	1,861
Less: Staff Turnover Allowance		**(249)**		(169)
Total Salaries & Employee Benefits	**24.00**	**1,627**	24.00	1,692
2. Other Expenditures				
Transportation		**2**		2
Communications		**15**		13
Supplies and Services		**525**		594
Minor Capital		**2**		4
Other Operating		**133**		135
Total Other Expenditures		**677**		748
Subtotal		**2,304**		2,440
3. Less: Recoverable from Departments		**(235)**		(290)
TOTAL SUB-APPROPRIATION	**24.00**	**2,069**	24.00	2,150

SUB-APPROPRIATION 14-3C
ARCHIVES OF MANITOBA

OBJECTIVE:

To protect, preserve, and make available records in all media containing information vital to the interests of Manitobans, including records of organizations and individuals, and records of the Hudson's Bay Company.

To promote good recordkeeping in government, and to provide centralized services and facilities for managing retention and disposal of records of the Manitoba Government, the Courts, and the Legislature.

ACTIVITY IDENTIFICATION:

Appraise, describe, preserve, and make accessible records from public bodies and the private sector, including the Hudson's Bay Company, which are significant to the long term information needs and heritage of Manitoba, according to information access and privacy law, to copyright law, and to donation agreements entered into with private donors.

Provide corporate leadership in key areas of information management, through policies and, guidelines, and safeguard essential records of government, Courts and the Legislature.

EXPECTED RESULTS:

Sustained accessibility of the unique resources of the Archives through assistance to onsite and remote researchers and continued expansion of the Keystone archival database and website.

Acquisition of new private records in all media, including records of the Hudson's Bay Company, and targeted physical preservation records.

Promotion of the Archives of Manitoba and the Hudson's Bay Company Archives through workshops, presentations and website to make these resources widely known worldwide.

Improved ability to manage electronic records in government through expert advice to departments and corporate initiatives.

INFORMATION AND PRIVACY POLICY SECRETARIAT

OBJECTIVE:

To provide corporate leadership on information privacy and access.

ACTIVITY IDENTIFICATION:

Provide corporate legislative and policy analysis; deliver consulting and support services to government departments, agencies and local public bodies; deliver a corporate communications strategy to promote understanding of *The Freedom of Information and Protection of Privacy Act* and related legislation; provide a help desk service for the general public.

EXPECTED RESULTS:

Assistance to departments in reviews of their personal information management practices and development of risk mitigation strategies including approaches to handling privacy breaches.

Implementation of a collaborative Privacy Impact Assessment process with departments.

Delivery of a series of learning events for departments, agencies and local public bodies.

SUB-APPROPRIATION 14-3C
ARCHIVES OF MANITOBA

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	**2.00**	**173**	2.00	164
Professional Technical	**30.60**	**1,826**	30.60	1,839
Administrative Support	**15.00**	**613**	15.00	671
Employee Benefits		**419**		448
	47.60	**3,031**	47.60	3,122
Less: Staff Turnover Allowance		**(284)**		(238)
Total Salaries & Employee Benefits	**47.60**	**2,747**	47.60	2,884
2. Other Expenditures				
Transportation		**14**		19
Communications		**27**		37
Supplies and Services		**1,723**		1,774
Minor Capital		**-**		20
Other Operating		**126**		160
Recoveries		**(11)**		(11)
Total Other Expenditures		**1,879**		1,999
Subtotal		**4,626**		4,883
3. Less: Recoverable from Departments		**(675)**		(545)
TOTAL SUB-APPROPRIATION	**47.60**	**3,951**	47.60	4,338

SUB-APPROPRIATION 14-3D
LEGISLATIVE LIBRARY

OBJECTIVE:

To support the conduct of public affairs and the development of a well-informed society by providing efficient, effective, and impartial access to specialized information resources for the Legislature, government and people of Manitoba, and by ensuring current and future access to Manitoba's published heritage.

ACTIVITY IDENTIFICATION:

Fulfill the information needs of Members of the Legislative Assembly through a full range of library services and a specialized collection in the Legislative Reading Room.

Provide confidential, non-partisan, authoritative reference service using the library's print, Internet and electronic resources.

Preserve the published heritage of Manitoba, in print and electronic formats, promoting its current use and ensuring its access for future generations.

Develop, organize and provide access to a library collection which is current, topical, and balanced.

Maintain the library's Information Portal, combining online catalogue, web-based client services, and integrated information products to provide enhanced access to the library's holdings and related Internet resources.

Share resources with other libraries locally, nationally, and internationally to enhance the library's information sources, and to support access to Manitoba government publications.

Provide executive direction and co-ordination to the Provincial Services Division, which includes Translation Services, the Archives of Manitoba, the Information and Privacy Policy Secretariat, and the Legislative Library.

EXPECTED RESULTS:

Development of collections and services that reflect client needs and use.

Timely, efficient, and confidential response to 7,000 requests for information; use of 35,000 documents/items by clients and staff.

Effective administration of legal deposit under *The Legislative Library Act*.

Prompt access to new materials, by ensuring that 90 percent of 25,000 new items added annually are available for customer use within one week of receipt.

Facilitated client access to current and heritage resources in print and electronic formats through the library's online catalogue and website.

Ongoing access to published government information through a publicly-available archive of electronic publications and selective supply of documents to other libraries.

Co-ordination of and support to divisional programs and initiatives which contribute to the achievement of departmental goals.

SUB-APPROPRIATION 14-3D
LEGISLATIVE LIBRARY

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
1. Salaries				
Managerial	**1.00**	**103**	1.00	103
Professional Technical	**12.50**	**663**	12.50	654
Administrative Support	**3.00**	**133**	3.00	165
Employee Benefits		**144**		152
	16.50	**1,043**	16.50	1,074
Less: Staff Turnover Allowance		**(103)**		(90)
Total Salaries & Employee Benefits	**16.50**	**940**	16.50	984
2. Other Expenditures				
Transportation		**1**		2
Communications		**14**		18
Supplies and Services		**452**		459
Other Operating		**100**		120
Total Other Expenditures		**567**		599
TOTAL SUB-APPROPRIATION	**16.50**	**1,507**	16.50	1,583

Resolution No.	Approp. No.	Culture, Heritage and Tourism (14) Details of Appropriation	**Estimates of Expenditure 2010/11 $(000's)**	Estimates of Expenditure 2009/10 $(000's)
14.4	4.	**COSTS RELATED TO CAPITAL ASSETS**.....	**1,345**	741
		Provides for costs related to capital assets.		
	a)	Desktop Services - Enterprise Software Licenses	-	-
	b)	Amortization Expense	**595**	470
	c)	Interest Expense	**750**	271
			1,345	741

PART B - CAPITAL INVESTMENT

14.5	14.	**CAPITAL ASSETS**.....	-	-
		Provides for the acquisition of equipment.		

PART 3 — HISTORICAL INFORMATION

Appendix 1

CULTURE, HERITAGE AND TOURISM
FIVE-YEAR EXPENDITURE AND STAFFING SUMMARY
BY MAIN APPROPRIATION

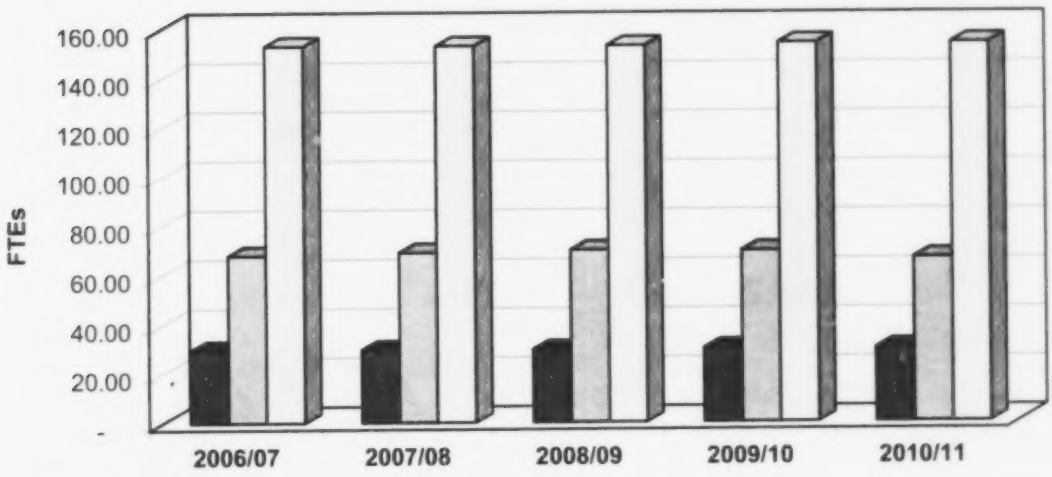
	Actual/*Adjusted Estimates of Expenditure						Adjusted Estimates of Expenditures		Printed Main Estimates of Expenditures	
	2006/07		2007/08		2008/09		2009/10		2010/11	
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
Administration and Finance	29.60	2,677	29.60	2,678	29.60	2,791	30.00	2,851	30.00	2,701
Culture, Heritage and Tourism Programs	68.05	47,157	69.05	88,784	70.05	52,767	69.65	48,628	66.65	47,395
Information Resources	153.10	11,940	153.10	12,095	153.10	12,555	154.10	12,695	154.10	11,918
Costs Related to Capital Assets	-	552	-	673	-	649	-	741	-	1,345
Total	**250.75**	**62,326**	**251.75**	**104,230**	**252.75**	**68,762**	**253.75**	**64,915**	**250.75**	**63,359**

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a re-organization, during the years under review.

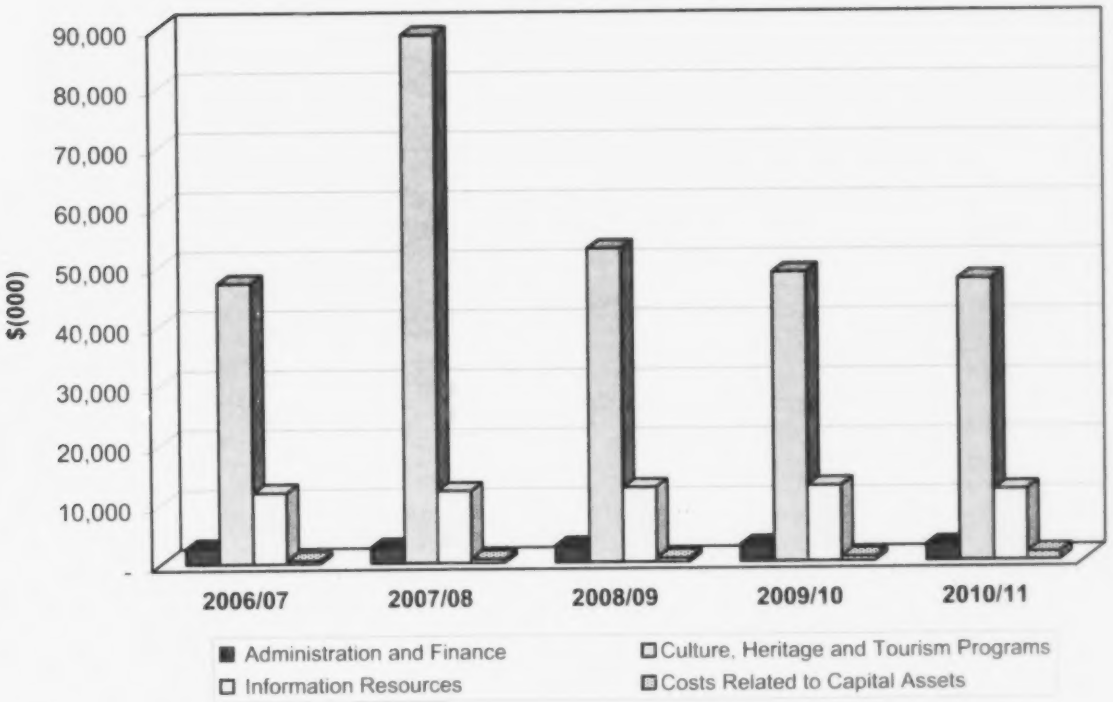
Note: Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

CULTURE, HERITAGE AND TOURISM

FIVE-YEAR STAFFING SUMMARY



FIVE-YEAR EXPENDITURE SUMMARY



PART 4 — GLOSSARY

GLOSSARY

COST ELEMENT

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization, Debt Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs, (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

EMPLOYEE BENEFITS

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability, and payments made under the Dental Plan, Long-Term Disability Plan, and Levy for Health and Post Secondary Education.

ESTIMATES OF EXPENDITURE (ADJUSTED)

A realignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

FULL-TIME EQUIVALENT (FTE)

Measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g. term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g. 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year, etc.).

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives, including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M)
Legal Aid Lawyers (L.A.L.A)
Crown Attorneys (M.A.C.A)
Doctors (M.M.A)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer Series.

STAFF TURNOVER ALLOWANCE

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.